

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: PR 78

Service Description: Facilities Furnishings, Equipment, and Repair

PROGRAM	769 - Facilities Management		
SERVICE DELIVERY PLAN	76903 - Facilities Furnishings, Equipment and Repair		
TOTAL CHANGE IN FUNDING		\$ (1,925)	
	FISCAL IMPACT		TOTAL PROPOSED COSTS
		\$38,500.49	\$36,575.47

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

This action will reduce timeliness for repairs of City furnishings (desks, chairs, file cabinets, modular furniture etc.) and equipment (carpet, blinds, appliances, smaller HVAC units, vinyl flooring etc.). The current 15 day repair time will be increased to 17 days. Quality standards for timeliness of repairs and customer satisfaction will be reduced 9 - 10% respectively.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the selection, purchase, installation, and removal of furniture and equipment.

PROPOSED OUTCOME STATEMENT

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the installation, removal and repairs of furniture and equipment.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
1. Number of claims related to the ergonomics of office furniture are limited to the prior three (3) year average	2	2
2. 85% of Facilities Management's quality standards for facility furnishings and equipment safety are achieved	85%	85%
3. 75% of Facilities Management's quality standards for facility furnishings and equipment functionality are achieved	75%	75%
4. 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved	80%	70%
5. 50% of Facilities Management's quality standards for facility furnishings and equipment attractiveness achieved	50%	50%
6. Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings	60%	51%
7. The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.	1.0	1.0

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

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PROPOSED OUTCOME STATEMENT

Support City operations with safe, functional, attractive, and cost effective City-owned or leased facilities and furnishings for community and City use through the provision of facility furnishings, equipment and related services, and the management of furniture and support services to City departments for the installation, removal and repairs of furniture and equipment.

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
4. 80% of Facilities Management's quality standards for facility furnishings and equipment timeliness are achieved	80%	70%
6. Customer surveys indicate 60% are satisfied with Facilities Management's timeliness of response, the safety, functionality, and attractiveness of furnishings	60%	51%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Free Standing Furniture Services	769013	A Service Provided	108